

				APPROPRIATION FROM			
ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
PART XIX							
DEPARTMENT OF REVENUE							
(1) EXECUTIVE DIRECTOR'S OFFICE <i>TAA</i>							
Personal Services	<i>AAA</i>	2,901,579 <i>34900</i> (41.5 FTE)	1,471,672		496,663 ^a	933,244 ^b	
Health, Life, and Dental	<i>AAD</i>	3,032,236 <i>34930</i>	1,927,759		178,834 ^c	925,643 ^d	
Short-term Disability	<i>AAG</i>	100,796 <i>34990</i>	64,360		5,926 ^c	30,510 ^d	
Salary Survey and Senior Executive Service	<i>AAJ</i>	1,363,702 <i>35020</i>	876,274		85,423 ^c	402,005 ^d	
Performance-based Pay Awards	<i>AAM</i>	839,522 <i>35030</i>	491,493		61,302 ^c	286,727 ^d	
Shift Differential	<i>AAP</i>	167,289 <i>35040</i>	39,504		9,113 ^c	118,672 ^d	
Workers' Compensation	<i>AAT</i>	1,012,049 <i>35050</i>	678,758		47,044 ^c	286,247 ^d	
Operating Expenses	<i>AAW</i>	674,729 <i>35060</i>	437,353		65,982 ^c	171,394 ^d	
Legal Services for 8,720 hours	<i>AAZ</i>	536,891 <i>35080</i>	359,807		168,153 ^c	8,931 ^d	
Purchase of Services from Computer Center	<i>EAK</i>	3,355,541 <i>35305</i>	3,355,541				
Multiuse Network Payments	<i>ABB</i>	1,398,096 <i>35095</i>	325,715		54,372 ^c	1,018,009 ^d	
Payment to Risk Management and Property Funds	<i>ABC</i>	223,542 <i>35110</i>	128,803		11,900 ^c	82,839 ^d	
Vehicle Lease Payments	<i>ABF</i>	290,500 <i>35140</i>	133,538		65,554 ^c	91,408 ^d	
Leased Space	<i>ABI</i>	1,439,762 <i>35170</i>	1,367,848		26,333 ^c	45,581 ^d	
Capitol Complex Leased Space	<i>ABL</i>	1,516,553 <i>35200</i>	1,163,652		95,749 ^c	257,152 ^d	

ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
Communications Services							
Payments	ABN	38,939	35230	10,762	15,979 ^c	12,198 ^d	
Lease Purchase - 1881							
Pierce Street	ABO	796,183	35270		176,989 ^c	619,194 ^d	
Utilities	ABR	120,059	35260	56,303		63,756 ^d	
				TAB			
		19,807,968					

^a Of this amount, \$962 shall be from various sources of cash funds. The remainder shall be from the following funds for the purpose of indirect cost recoveries: \$269,023(T) shall be from the State Lottery Fund pursuant to Section 24-35-210, C.R.S., \$83,588 shall be from the Auto Dealers License Fund pursuant to Section 12-6-123, C.R.S., \$75,935 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund pursuant to Section 24-35-401, C.R.S., and \$67,155 shall be from the Racing Cash Fund pursuant to Section 12-60-205, C.R.S.

^b Of this amount, \$5,853 shall be from various sources of cash funds exempt including \$2,024 from the Highways Users Tax Fund. The remainder shall be from the following funds for the purpose of indirect cost recoveries: \$378,227 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$205,005 shall be from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S., \$189,201(T) shall be from the Limited Gaming Fund pursuant to Section 12-47.1-701, C.R.S., \$86,086 shall be from the Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4) (b), C.R.S., \$45,426 shall be from the AIR Account pursuant to Section 42-3-134 (26) (b), C.R.S., and \$23,446 shall be from the Motorist Insurance Identification Account pursuant to Section 42-3-134 (26) (d) (I), C.R.S.

^c Of these amounts, \$142,730 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund pursuant to Section 24-35-401, C.R.S., \$139,150 shall be from the Auto Dealers License Fund pursuant to Section 12-6-123, C.R.S., \$46,825 shall be from the Racing Cash Fund pursuant to Section 12-60-205, C.R.S., and \$739,948 shall be from various sources of cash funds.

^d Of these amounts, \$1,098,379 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$483,376 shall be from the Colorado State Titling and Registration Account; pursuant to Section 42-1-211 (2), C.R.S., \$269,023(T) shall be from the Limited Gaming Fund pursuant to Section 12-47.1-701, C.R.S., \$122,846(T) shall be from the State Lottery Fund pursuant to Section 24-35-210, C.R.S., \$80,578 shall be from the AIR Account pursuant to Section 42-3-134 (26) (b), C.R.S., \$56,114 shall be from Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4) (b), C.R.S., \$6,999 shall be from the Motorist Insurance Identification Account pursuant to 42-3-134 (26) (d) (I), C.R.S., \$863(T) shall be from Tobacco Education, Prevention, and Cessation Program grants transferred from the Department of Public Health and Environment under Section 25-3.5-804, C.R.S., and \$2,302,088 shall be from various sources of cash funds exempt. Of the amount appropriated from the Highway Users Tax Fund, \$6,203 is exempt from the statutory limit pursuant to Section 43-4-201 (3) (a) (V), C.R.S.

(2) CASH AND DOCUMENT PROCESSING DIVISION ^{TAD}

Personal Services	ACB	5,211,080	35280	4,380,406	449,802 ^a	380,872 ^b	
		(122.2 FTE)					

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Seasonal Tax Processing	ACF 396,633	35281	396,633				
Operating Expenses	ACI 3,514,617	35282	3,333,787			180,830 ^e	
Pueblo Data Entry Center Payments	ACL 1,642,240	35283	1,639,233		571 ^d	2,436 ^e	
Microfilm	ACO 344,039	35284	344,039				
		11,108,609	TAD				

^a This amount shall be from the following funds shall be for the purpose of indirect cost recoveries: \$302,879 from the Trade Name Registration Fund pursuant to Section 24-35-301 (3) (a), C.R.S., \$66,278 from the Auto Dealers License Fund pursuant to Section 12-6-123, C.R.S., \$49,866 from the Liquor Enforcement Division and State Licensing Authority Cash Fund pursuant to Section 24-35-401, C.R.S., \$14,277 from the Racing Cash Fund pursuant to Section 12-60-205, C.R.S., \$6,652 from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3) (a), C.R.S., \$5,038 from the Aviation Fund pursuant to Section 43-10-109 (1), C.R.S., and \$4,812(T) from the State Lottery Fund pursuant to Section 24-35-210, C.R.S.

^b This amount shall be from the following funds shall be for the purpose of indirect cost recoveries: \$325,611 from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S., \$22,281(T) from the Limited Gaming Fund pursuant to Section 12-47.1-701, C.R.S., \$17,068 from the Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4) (b), C.R.S., and \$15,912 from the AIR Account pursuant to Section 42-3-134 (26) (b), C.R.S.

^c Of this amount, \$86,945 shall be from the Identification Security Fund pursuant to Section 42-1-220 (1), C.R.S., \$49,942 shall be from the Outstanding Judgments and Warrants Account as administered under the provisions of Section 42-2-118 (3) (c), C.R.S., and \$43,943 shall be from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S.

^d This amount shall be from the Family Resource Centers Fund pursuant to Section 39-22-2503 (1), C.R.S.

^e This amount shall be from various sources of cash funds exempt.

(3) INFORMATION TECHNOLOGY DIVISION¹²²

(A) Systems Support ^{TAE}

Personal Services	EAE 5,745,986	35290	4,505,719		319,201 ^a	921,066 ^b	
	(81.6 FTE)						
Operating Expenses	EAH 727,090	35300	727,090				
Programming Costs for 2004 Session Legislation ¹²³	EAT 95,695	35303	16,744			78,951 ^c	
	(2.2 FTE)						

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

6,568,771

^a This amount shall be from the following funds for the purpose of indirect cost recoveries: \$138,440 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund pursuant to Section 24-35-401, C.R.S., \$70,508 shall be from the Trade Name Registration Fund pursuant to Section 24-35-301 (3) (a), C.R.S., \$63,685 shall be from the Racing Cash Fund pursuant to Section 12-60-205, C.R.S., \$35,979(T) shall be from the State Lottery Fund pursuant to Section 24-35-210, C.R.S., \$5,585 shall be from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3) (a), C.R.S., and \$5,004 shall be from the Aviation Fund pursuant to Section 43-10-109, C.R.S.

^b This amount shall be from the following funds for the purpose of indirect cost recoveries: \$461,170 shall be from the Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4) (b), C.R.S., \$209,728 shall be from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S., \$122,825 shall be from the Outstanding Judgments and Warrants Account, \$117,090 shall be from the AIR Account pursuant to Section 42-3-134 (26) (b), C.R.S., and \$10,253(T) shall be from the Limited Gaming Fund pursuant to Section 12-47.1-701, C.R.S.

^c This amount shall be from various sources of cash funds exempt.

(B) Colorado State Titling and Registration System TAR

Personal Services	AMB	2,131,071	35420		2,131,071 ^a (31.5 FTE)
Operating Expenses	AME	2,585,465	35440		2,585,465 ^a
CSTRS Rewrite Project					
Personal Services	AMF	345,906	35450		345,906 ^a (5.0 FTE)
		<u>5,062,442</u>			

^a These amounts shall be from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S.

11,631,213 TAF

(4) TAXATION BUSINESS GROUP

(A) Administration TCA

Personal Services	CAA	462,886	35276	462,886
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	<u>CAD</u> 14,500	35278	(6.0 FTE) 14,500				
	477,386						
(B) Taxation and Compliance Division TCC							
Personal Services	<u>AWI</u> 13,214,303	35700	13,029,282		24,103 ^a	160,918(T) ^b	
	(217.4 FTE)						
Operating Expenses	<u>AWL</u> 637,761	35710	637,761				
Joint Audit Program	<u>AWO</u> 131,244	35720	131,244				
Joint Federal/State Motor Fuel Tax	<u>AWS</u> 30,415	35725					30,415
Mineral Audit Program	<u>ARC</u> 1,199,301	35540				41,814(T) ^c	1,157,487 ^d
	(11.0 FTE)						
	15,213,024						

^a Of this amount, \$12,669 shall be from the Aviation Fund pursuant to Section 43-10-109, C.R.S., \$5,736 shall be from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3) (a), C.R.S., and \$5,698 shall be from the Trade Name Registration Fund pursuant to Section 24-35-301 (3) (a), C.R.S.

^b This amount shall be from the Mineral Audit Program for indirect cost recoveries.

^c Of this amount, \$41,314 shall be from the State Land Board Trust Administration Fund pursuant to Section 36-1-145 (2) (a), C.R.S., and \$500 shall be from the Oil and Gas Conservation Fund pursuant to Section 34-60-122 (5), C.R.S. Both of these funds are administered through the Department of Natural Resources.

^d Included in this amount is \$160,918 of indirect cost recoveries.

(C) Taxpayer Service Division TCF

Personal Services	<u>BBA</u> 3,928,633	35750	3,448,324		480,309 ^a		
	(74.2 FTE)						
Operating Expenses	<u>BBE</u> 418,069	35760	418,069				
	4,346,702						

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

* This amount shall be from the following funds for the purpose of indirect cost recoveries: \$468,636 shall be from the Trade Name Registration Fund pursuant to Section 24-35-301 (3) (a), C.R.S., \$8,734 shall be from the Aviation Fund pursuant to Section 43-10-109, C.R.S., and \$2,939 shall be from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3) (a), C.R.S.

(D) Tax Conferee *TCK*

Personal Services	<i>CAM</i>	776,424	<i>35555</i>	776,424		
				(9.0 FTE)		
Operating Expenses	<i>CAP</i>	15,102	<i>35556</i>	15,102		
		<u>791,526</u>				

(E) Special Purpose *TCN*

Cigarette Tax Rebate	<i>ARM</i>	15,400,000	<i>35560</i>	15,400,000 ^a		
Old Age Heat and Fuel and Property Tax Assistance Grant	<i>ARY</i>	16,000,000	<i>35580</i>	16,000,000 ^a		
Alternative Fuels Rebate	<i>ASA</i>	310,601	<i>35590</i>		310,601 ^b	
		<u>31,710,601</u>				

^a For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, these moneys are included for informational purposes. They are continuously appropriated by a permanent statute or constitutional provision and are not subject to the limitation of General Fund appropriations as set forth in Section 24-75-201.1 (1) (a) (III) (C), C.R.S.

^b This amount shall be from the Alternative Fuels Rebate Fund pursuant to Section 39-33-105, C.R.S.

52,539,239 *TCA*

(5) MOTOR VEHICLE BUSINESS GROUP

(A) Administration *TDA*

Personal Services	<i>CAS</i>	663,387	<i>35307</i>	455,498	7,089 ^a	200,800 ^b
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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	CAV (8.0 FTE) 60,904	35308	60,904				
	724,291						

^a Of this amount, \$5,671 shall be from the Hazardous Materials Safety Fund pursuant to Section 42-20-107, C.R.S., and \$1,418 shall be from the Nuclear Materials Transportation Fund pursuant to Section 42-20-511, C.R.S.

^b Of this amount, \$189,458 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., and \$11,342 shall be from the Motorist Insurance Identification Account pursuant to Section 42-3-134 (26) (d) (I), C.R.S.

(B) Motor Vehicle Division TAG

Personal Services	ADA	12,954,873	35310	5,203,630	1,340 ^a	7,749,903 ^b	
		(324.6 FTE)					
Operating Expenses	ADD	1,254,296	35312	1,249,057	2,000 ^c	3,239 ^d	
Drivers License							
Documents	ADS	3,478,361	35320	2,814,140		664,221 ^d	
License Plate Ordering	ADY	4,909,869	35330		4,909,869 ^e		
		22,597,399					

^a This amount shall be from the Auto Dealers License Fund pursuant to Section 12-6-123, C.R.S., for indirect cost recoveries.

^b Of this amount, \$6,919,424 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S. The remainder shall be from the following funds for the purpose of indirect cost recoveries: \$244,992 shall be from the Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4) (b), C.R.S., \$241,438 shall be from the Outstanding Judgments and Warrants Account as administered under the provisions of Section 42-2-118 (3) (c), C.R.S., \$230,261 shall be from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S., \$58,223 shall be from the Penalty Assessment Account as administered under the provisions of Section 42-1-217 (2), C.R.S., and \$55,565 shall be from the AIR Account pursuant to Section 42-3-134 (26) (b), C.R.S.

^c This amount shall be from the Persistent Drunk Driver Cash Fund pursuant to Section 42-3-130.5 (1), C.R.S.

^d These amounts shall be from the Identification Security Fund pursuant to Section 42-1-220 (1), C.R.S.

^e This amount shall be from the License Plate Cash Fund pursuant to Section 42-3-113 (6), C.R.S.

(C) Vehicle Emissions TAJ

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	AKP 906,001	35370				906,001 ^a (15.5 FTE)	
Operating Expenses	AKS 154,729	35375				154,729 ^a	
	1,060,730						
^a These amounts shall be from the AIR Account pursuant to Section 42-3-134 (26) (b), C.R.S.							
(D) Titles TAM							
Personal Services	AMH 1,446,826	35480				1,446,826 ^a (38.5 FTE)	
Operating Expenses	AMK 197,389	35485				197,389 ^a	
	1,644,215						
^a These amounts shall be from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S.							
(E) Motorist Insurance Identification Database Program TAP							
Personal Services	AND 1,583,275	35490				1,583,275 ^a (8.0 FTE)	
Operating Expenses	ANG 16,500	35495				16,500 ^a	
	1,599,775						
^a These amounts shall be from the Motorist Insurance Identification Account pursuant to Section 42-3-134 (26) (d) (I), C.R.S.							
		27,626,410					TDA
(6) MOTOR CARRIER SERVICES DIVISION TAH							
Personal Services	AFB 6,785,752	35340	514,247		60,047 ^a	6,211,458 ^b	
	(138.7 FTE)						

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	<i>AFE</i>	492,671	35343	38,920	500 ^c	453,251 ^b	
Fuel Tracking System	<i>AFH</i>	479,526	35346			479,526 ^d (1.5 FTE)	
Controlled Maintenance - Fixed and Mobile Ports	<i>AFK</i>	83,784	35350			83,784 ^b	
Motor Carrier Safety Assistance Program	<i>APA</i>	618,947	35500				618,947 (8.5 FTE)
Hazardous Materials Permitting Program	<i>APP</i>	180,100	35520		180,100 ^e (4.0 FTE)		
		<u>8,640,780</u>	<i>TDD</i>				

^a Of this amount, \$38,219 shall be from the Nuclear Materials Transportation Fund pursuant to Section 42-20-511, C.R.S., and \$21,828 shall be from the Aviation Fund for indirect cost recoveries pursuant to Section 43-10-109, C.R.S.

^b These amounts shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S.

^c This amount shall be from the Nuclear Materials Transportation Fund pursuant to Section 42-20-511, C.R.S.

^d This amount shall be from the Highway Users Tax Fund and is exempt from the statutory limit on Highway Users Tax Fund appropriations pursuant to Section 43-4-201 (3) (a) (V), C.R.S.

^e This amount shall be from the Hazardous Materials Safety Fund pursuant to Section 42-20-107, C.R.S.

(7) ENFORCEMENT BUSINESS GROUP

(A) Administration *TEA*

Personal Services	<i>CBB</i>	436,709	35797	29,456	249,113 ^a	158,140 ^b	
		(6.0 FTE)					
Operating Expenses	<i>CBE</i>	10,880	35798	734	6,206 ^a	3,940 ^b	
		<u>447,589</u>					

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^a These amounts shall be from the following funds for the purpose of indirect cost recoveries: \$91,432 shall be from the Auto Dealer License Fund pursuant to Section 12-6-123, C.R.S., \$81,945 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund pursuant to Section 24-35-401, C.R.S., and \$81,942 shall be from the Racing Cash Fund pursuant to Section 12-60-205, C.R.S.

^b These amounts shall be from the following funds for the purpose of indirect cost recoveries: \$103,507 shall be from the Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4) (b), C.R.S., and \$58,573(T) shall be from the Limited Gaming Fund pursuant to Section 12-47.1-701, C.R.S.

(B) Limited Gaming Division TCO

Personal Services	5,107,276	36090				
	(72.0 FTE)					
Workers' Compensation	54,108	36100				
Operating Expenses	667,667	36110				
Legal Services for 2,720 hours	167,470	36120				
Payment to Risk Management and Property Funds	11,329	36130				
Vehicle Lease Payments	88,836	36140				
Leased Space	54,384	36150				
Lease Purchase - 1881 Pierce Street	195,666	36160				
Licensure Activities	181,497	36170				
Investigations	263,964	36180				
Payments to Other State Agencies	2,429,848	36190				
Distribution to Gaming Cities and Counties	21,366,345	36200				
Indirect Cost Assessment	408,222	36210				
BJJ	30,996,612					

30,996,612^a

APPROPRIATION FROM

ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
^a This amount shall be from the Limited Gaming Fund pursuant to Section 12-47.1-701, C.R.S. These moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision.							
(C) Liquor Enforcement Division <i>TCI</i>							
Personal Services	<i>BBU</i>	1,343,363	35790		1,343,363 ^a (19.0 FTE)		
Operating Expenses	<i>BBX</i>	51,323	35795		51,323 ^a		
		1,394,686					
^a These amounts shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund pursuant to Section 24-35-401, C.R.S.							
(D) Tobacco Enforcement Program <i>TJC</i>							
Personal Services	<i>BEA</i>	393,746	35620	139,037			254,709(T) ^a
		(7.0 FTE)					
Operating Expenses	<i>BEG</i>	27,943	35630	5,563			22,380(T) ^a
		421,689					
^a These amounts are Tobacco Education, Prevention, and Cessation Program grants transferred from the Department of Public Health and Environment under Section 25-3.5-804, C.R.S.							
(E) Division of Racing Events <i>TCR</i>							
Personal Services	<i>BRC</i>	1,444,452	36260		1,444,452 ^a (19.0 FTE)		
Operating Expenses	<i>BRF</i>	97,845	36265		97,845 ^a		
Laboratory Services	<i>BRI</i>	104,992	36270		104,992 ^a		
Commission Meeting Costs	<i>BRL</i>	1,200	36275		1,200 ^a		
Racetrack Applications	<i>BRO</i>	25,000	36280		25,000 ^b		

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Purses and Breeders Awards	<u>BRR</u> 1,106,142 36400			1,106,142 ^c		
	2,779,631					

^a These amounts shall be from the Racing Cash Fund pursuant to Section 12-60-205, C.R.S.

^b This amount shall be from application fees pursuant to Section 12-60-506, C.R.S.

^c This amount shall be from racing tax revenues deposited into the Horse Breeders' and Owners' Awards and Supplemental Purse Fund pursuant to Section 12-60-704, C.R.S.

(F) Hearings Division TCU						
Personal Services	<u>ALH</u> 1,745,088 35388				1,745,088 ^a (28.0 FTE)	
Operating Expenses	<u>ALI</u> 58,276 35389				58,276 ^a	
	1,803,364					

^a These amounts shall be from the Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4) (b), C.R.S.

(G) Motor Vehicle Dealer Licensing Board TAL						
Personal Services	<u>ALA</u> 1,184,094 35380			1,184,094 ^a (21.2 FTE)		
Operating Expenses	<u>ALF</u> 55,768 35385			55,768 ^a		
	1,239,862					

^a These amounts shall be from the Auto Dealers License Fund created pursuant to Section 12-6-123, C.R.S.

39,083,433 TEA

(8) STATE LOTTERY DIVISION TCL						
Personal Services	7,983,034 35800					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	(128.0 FTE)						
Operating Expenses	1,594,794	35805					
Legal Services for 665 hours	40,944	35810					
Purchase of Services from Computer Center	8,898	35815					
Vehicle Lease Payments	163,666	35820					
Payments to Other State Agencies	340,488	35840					
Telecommunications	132,471	35850					
Travel	119,941	35860					
Leased Space	797,239	35870					
Capitol Complex Leased Space	4,557	35890					
Marketing and Communications	9,097,225	35960					
Multi-State Lottery Fees	177,433	35970					
Vendor Fees	7,886,689	35990					
Prizes	280,095,384	36010					
Powerball Prize Variance	4,610,000	36020					
Retailer Compensation ¹²⁴	35,566,840	36040					
Ticket Costs	3,991,040	36060					
Indirect Cost Assessment	309,814	35930					
	BIT	352,920,457	TFA			352,920,457 ^a	

^a This amount shall be from the State Lottery Fund pursuant to Section 24-35-210, C.R.S.

TOTALS PART XIX

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(REVENUE) ^{1,2}	\$523,358,109	\$89,077,571 ^a		\$44,666,357 ^b	\$387,807,332 ^c	\$1,806,849

^a Of this amount, \$31,400,000 is included as information for the purpose of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. As this amount is continuously appropriated by a permanent statute or constitutional provision it is not subject to the limitation of General Fund Appropriations as set forth in Section 24-75-201.1 (1) (a) (III) (c), C.R.S.

^b Of this amount, \$309,814 contains a (T) notation.

^c Of this amount, \$1,152,861 contains a (T) notation, and \$15,815,531 is from the Highway Users Tax Fund. Of the Highway Users Tax Fund moneys, \$485,729 is exempt from the statutory limit on appropriations pursuant to Section 43-4-201 (3) (a) (V), C.R.S.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

~~1 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2004-05. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~ 30 4/23/04 at 12:05P.

2 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

~~122 Department of Revenue, Information Technology Division -- The Department of Revenue is requested to consistently reflect additional computer programming costs in fiscal notes for proposed legislation. The Department is requested to meet with the Legislative Council fiscal note staff and the Joint Budget Committee staff in an effort to continually revise and update the policy of reflecting programming costs with regard to legislative bills. The Department is requested to submit, with its November 2004 budget request for FY 2005-06, a memorandum explaining its policy with respect to reflecting additional computer programming costs in fiscal notes for legislation during the 2005 legislative session. The Department is requested to submit a negative supplemental request for any estimated savings associated with implementing legislation enacted during the 2004 legislative session.~~ 30 4/23/04 at 12:05P.

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
123	Department of Revenue, Information Technology Division, Programming Costs for 2004 Session Legislation -- The Department of Revenue is requested to submit a report to the Joint Budget Committee by June 30, 2004, summarizing the estimated computer programming costs to implement legislation enacted during the 2004 session. These cost estimates should include any economies of scale that may exist because multiple bills passed which affect similar systems. The Department is also requested to submit a report to the Joint Budget Committee by December 31, 2004, summarizing the actual programming costs of bills to implement legislation enacted during the 2004 legislative session.					
124	Department of Revenue, State Lottery Division, Retailer Compensation -- The Joint Budget Committee requests that the State Lottery Division and the State Lottery Commission notify the Joint Budget Committee of any increases in the retailer compensation fee, including any changes in the current bonus or commission compensation schedules, prior to any future contractual agreements made with retailers. Pursuant to concerns raised in the State Auditor's November 2003 Performance Audit of the State Lottery Division regarding retailer compensation, a report is requested by November 1, 2004, which discusses any changes to retailer compensation agreements for FY 2004-05 and demonstrates how the level of these incentives contribute positively or negatively to total sales. If the Division chooses to abide by the compensation agreements from FY 2003-04, the report should also include the rationale for doing so.					

Bo 4/23/04 at 12:09 P.